

BOARD OF ELECTIONS						
PROGRAM:		PROGRAM ELEMENT:				
Election Operations						
PROGRAM MISSION:						
To provide trained pollworkers for elections; well-managed, accessible polling sites; user-friendly voting equipment; accurate election information and results; and to conduct fair, efficient elections						
COMMUNITY OUTCOMES SUPPORTED:						
<ul style="list-style-type: none"> • Encourage and facilitate the democratic process • Ensure the integrity of the electoral process • Provide responsive government 						
PROGRAM MEASURES^a		FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET^{a,d}	FY07 CE REC
Outcomes/Results:						
Number of eligible voters voting in the general election ^b (ballots cast) (000)	298	^c NA	416	NA	500	
Percentage of eligible voters voting in the general election	63.9	^c NA	80.5	NA	60	
Service Quality:						
Percentage of polling places that are accessible	NA	86	86	NA	100	
Percentage of election judges who fail to appear	NA	1.8	0.4	NA	0.5	
Number of voting machines that malfunction on election day	0	0	0	NA	0	
Percentage of election judges satisfied with training and support	NA	^c NA	83	NA	90	
Percentage of recruited election judges fluent in a second language	NA	^c NA	12	NA	15	
Efficiency:						
Average cost per election judge per general election ^b (\$)	NA	^c NA	145	NA	^e 1,010	
Average cost per polling place per general election (000)	NA	^c NA	7.60	NA	^e 12	
Average cost per vote cast per general election (excluding IT costs) (\$)	NA	^c NA	4.00	NA	9.00	
Workload/Outputs:						
Total number of Countywide elections held	2	1	1	0	2	
General elections ^b	1	0	1	0	1	
Primaries	1	1	0	0	1	
Number of designated polling places (precincts) per general election	233	^c NA	233	NA	240	
Number of election judges recruited, trained, and placed	NA	2,750	3,200	NA	^e 3,700	
Number of provisional ballots issued to voters on election day	NA	1,250	6,300	NA	6,500	
Number of voting machines prepared and used on general election day	NA	^b NA	2,700	NA	2,600	
Election Day telephone calls answered on general election day	NA	^b NA	1,350	NA	1,200	
Inputs:						
Program expenditures (\$000)	NA	2,700	2,000	1,930	^e 4,800	
Information technology expenditures (\$000)	NA	NA	NA	NA	TBD	
Program workyears	NA	17.0	17.2	13.0	^e 20.2	
Information technology workhours	NA	NA	NA	NA	TBD	
Notes:						
^a This is a new program measures display; the availability and nature of historical information varies. No performance targets were established in connection with the FY06 budget because the program measures had not yet been developed.						
^b A "general election" is for voting in November in even numbered years. This represents the largest election and requires the most resources.						
^c There was a primary but no general election in FY04.						
^d No Countywide elections will be held in FY06.						
^e Includes newly-legislated early voting (sites and election judges) effective for the September and November, 2006 elections (which occur in FY07).						
EXPLANATION:						
Election Operations serves the County's 520,000 registered voters with pre-election sample ballots and voting information and provides accessible voting and trained pollworkers at over 200 polling places. Absentee ballots are provided for voters unable to go to the polls. Special elections are conducted when needed, and system support is provided upon request to municipalities and the School Board for their elections. A new voting system and a new voter registration/election management system, initiated as required by Federal and State mandates, represent a significant change for Election Operations.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Department Public Works and Transportation, Community Use of Public Facilities, Department of Technology Services, Maryland Motor Vehicle Administration, State Board of Elections, U.S. Postal Service.						
MAJOR RELATED PLANS AND GUIDELINES: Constitution of the United States, Voting Rights Act, Help America Vote Act, Constitution of the State of Maryland, Code of Maryland, Registration and Election Laws of Maryland, Regulations and Procedures issued by the State Board of Elections, Code and Charter of Montgomery County, Procedures issued by the Montgomery County Board of Elections.						

BOARD OF ELECTIONS

PROGRAM:

Voter Registration Services

PROGRAM ELEMENT:
PROGRAM MISSION:

To register new voters, maintain the accuracy and currency of the official registry, validate petition signatures, respond to requests for information and listings from candidates and citizens, and administer the absentee voting process

COMMUNITY OUTCOMES SUPPORTED:

- Encourage and facilitate the democratic process
- Ensure the integrity of the electoral process
- Provide responsive government

PROGRAM MEASURES
**FY03
ACTUAL**
**FY04
ACTUAL**
**FY05
ACTUAL**
**FY06
BUDGET**
**FY07
CE REC**
Outcomes/Results:

Registered voters (000)	509.0	507.1	517.0	519	548
Percentage of eligible voters registered	80.0	87.7	78.0	78	80

Service Quality:

Percentage of new registrations entered correctly	99.9	99.9	99.9	99.9	99.9
Percentage of name/address changes made correctly	99.9	99.9	99.9	99.9	99.9
Percentage of deletions made correctly	99.9	99.9	99.9	99.9	99.9

Efficiency:

Cost per registered voter (\$)	1.96	1.57	1.99	1.80	1.83
Cost per transaction (\$) ^a	3.86	4.65	2.62	5.19	2.50
Percentage of registrations from the State Motor Vehicle Administration and other State agencies	40.0	43.0	27.0	40.0	40.0

Workload/Outputs:

Total ballots cast (000)	450	127	458	^b 0	NA
Number of sample ballots sent (000)	509.0	507.1	517.0	^b NA	548
Number of confirmation mailings ^c sent (000)	NA	0.0	10.0	4	32
Number of sample ballots returned by US Post Office (000)	NA	20.0	19.8	^b NA	22
New registrations (000)	30.0	36.6	62.0	26.8	32
Total transactions processed (000) ^a	258	171	382	180	400
Election day website hits (000)	NA	NA	20	^b NA	25

Inputs:

Expenditures (\$000)	996.0	796.0	1,000.0	935.0	1,000.5
Workyears	21.1	12.0	12.0	10.8	21.0

Notes:

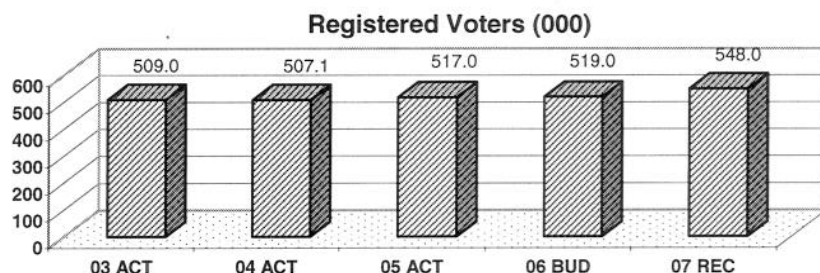
^aTotal transactions include new registrations; name, address and affiliation changes; deletions; inactivations; reactivations; Help America Vote Act required identifications; confirmation mailings sent and responses; petition signatures verified; continuous registration; absentee ballot requests and provisional ballots processed.

^bNo Countywide general elections are held in FY06.

^cA "confirmation mailing" is a Federally required process for updating voter registration information after each general election.

EXPLANATION:

The number of citizens registering to vote continues to increase. The Help America Vote Act of 2002 requires identity documentation for mail-in voter registrations. Voter files rely on voter's information, sample ballots, and confirmation mailings.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Motor Vehicle Administration, Maryland State Board of Elections, Montgomery County Department of Health and Human Services, US Postal Service.

MAJOR RELATED PLANS AND GUIDELINES: Constitution of the United States, Voting Rights Act, Help America Vote Act, Constitution of the State of Maryland, Registration and Election Laws of Maryland, Code of Maryland, Code and Charter of Montgomery County, other policies and procedures issued by the State Board of Elections and the Montgomery County Board of Elections.